

## Exhibit 300: Capital Asset Plan and Business Case Summary

### Part I: Summary Information And Justification (All Capital Assets)

#### Section A: Overview

1. **Date of Submission:** 2011-01-19

2. **Agency:** 011

3. **Bureau:** 10

4. **Name of this Investment:** FBI Top Secret/Sensitive Compartmented Information Operational Network (SCION)

5. **Unique Project (Investment) Identifier (UPI):** 011-10-02-00-01-2909-00

6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle

- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. **What was the first budget year this investment was submitted to OMB?** FY2003

8.

- a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

SCION ("S") is the FBI enterprise network for processing, transmitting, and storing information at the TS/SCI level. "S" connects the FBI to the rest of the United States Government Intelligence Community(IC)through a connection to the Joint Worldwide Intelligence Communications System enabling the FBI National Security Professionals (NSP) to share information and coordinate with their counterparts throughout the IC. "S" provides the FBI NSP with access to multiple Communities of Interest such as the National Counter Terrorism Center OnLine and Intelink for Counter Intelligence. "S" hosts internal applications such as the FISA Management System, Proton, and Intrepid. The FY12 funding will be used to ensure continuous operation and maintenance of previously deployed sites. The efforts will be used to support continued use of new and existing technology, as well as replace the obsolete Intelligence Information System Network and upgrade the Storage Area Network and core infrastructure equipment at FBI Headquarters and the selected back-up locations. The funding allocated for FY12 will support approximately 1500 "S" workstation deployments to facilities, which includes desktops, monitors, software, servers, switches, routers, encryption devices, printers and other associated network equipment as well as customer support and hardware and software maintenance. To fight counter terrorism overseas, Legat deployments, which began in FY06, will continue in FY12. The Office of International Operations has 62 operational overseas offices and 13 sub-offices.

- b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.

- a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

2008-05-16

b. **Provide the date of the most recent or planned approved project charter.** 2010-05-03

**10. Contact information?**

a. **Program/Project Manager Name:** \*

**Phone Number:** \*

**Email:** \*

b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Richard Schreiber

**Phone Number:** \*

**Email:** \*

**11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA):** Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

## Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding

(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

**Table I.B.1: Summary of Funding**  
**(In millions of dollars)**

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 6

3. Insert the number of years covered in the column “BY+4 and beyond”: \*

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

\*

## Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1549	<a href="#">DJFA0G0805606</a>	GS35F4953G		*	*	\$6.0	Firm Fixed Price	N	2009-11-18	2010-11-30	Y	0200- FLSD work
Awarded	1549	DJFAD006013	NNG07DA41B		*	*	\$0.2	Cost No Fee	N	2009-10-01	2010-10-01	Completed under SAP	Purchase IT equipment for SCION deployment
Awarded		A0I005258			*	*	\$0.6	Firm Fixed Price	N	2009-10-01	2010-10-01	Completed under SAP	Purchase IT equipment for SCION deployment
Awarded		Z0G002139			*	*	\$0.2	Firm Fixed Price	N	2009-10-01	2010-10-01	Completed under SAP	TS/SCI SVTC Contracting Network Services
Awarded	1549	<a href="#">DJFA0D005228</a>	NNG07DA35B		*	*	\$0.1	Firm Fixed Price	X	2010-07-10	2010-09-30	Y	hardware/components
Awarded	1549	NNG07DA35B	NNG07DA35B		*	*	\$0.4	Firm Fixed Price	N	2010-07-02	2010-09-30	Completed under SAP	NGS/OTEF(VMAX SAN)

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1549	<a href="#">DJFA0G004686</a>	GS35F0330J		*	*	\$0.0	Firm Fixed Price	X	2010-05-12	2010-09-30	Y	hardware
Awarded	1554	DJFA0G005208	GS35F4543G		*	*	\$0.1	Firm Fixed Price	N	2010-06-30	2010-09-30	Completed under SAP	NGS/ OTEF -Server (Engineer's Toolset - DLT Solutions)
Awarded	1549	<a href="#">DJFA0D002585</a>	NNG07DA49B		*	*	\$0.1	Firm Fixed Price	X	2010-05-19	2010-09-30	Y	big ip service level 1-3
Awarded	1549	<a href="#">DJFA0D002593</a>	DJFJFBI08048		*	*	\$0.9	Firm Fixed Price	X	2010-06-15	2010-09-30	Y	0200-hardware
Awarded	1549	<a href="#">DJFA0D004241</a>	NNG07DA41B		*	*	\$0.6	Firm Fixed Price	X	2010-05-10	2010-06-10	Y	cisco equipment
Awarded	1549	DJFA0I002459			*	*	\$6.2	Time and Materials	N	2009-10-01	2010-10-01	Completed under SAP	SPAWAR technical support for SCION
Awarded		A0D005221			*	*	\$0.3	Firm Fixed Price	N	2010-06-21	2010-09-30	Completed under SAP	NGS (SourceFire)
Awarded	1549	<a href="#">DJFA0G002313</a>	GS35F0279P		*	*	\$0.5	Firm Fixed Price	N	2009-12-07	2010-09-30	Y	0200-intranet technical

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
													services classified servers
Awarded	1549	<a href="#">DJFA0D005229</a>	NNG07DA41B		*	*	\$3.6	Firm Fixed Price	X	2010-07-01	2010-09-30	Y	short wavelength
Awarded	1549	<a href="#">DJFA0G002592</a>	GS24F0029N		*	*	\$0.2	Firm Fixed Price	X	2010-05-25	2010-09-30	Y	software/maint.
Awarded	1549	DJFZ0G002139			*	*	\$12.6	Firm Fixed Price	N	2009-10-01	2015-10-01	Completed under SAP	Trinity TS/SCI SVTC Services and Equipment Maintenance
Awarded	1549	DJFZ0G002135			*	*	\$0.1	Firm Fixed Price	Y	2009-10-01	2010-10-01	Completed under SAP	BPA to cover contractor travel, overtime, services, and hardware needed to support the SCION SECURE Video Teleconferencing Program.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded	1549	<a href="#">DJFA0G002278</a>	GS35F0224U		*	*	\$0.3	Firm Fixed Price	X	2010-04-01	2010-07-30	Y	Software Maintenance
Awarded	1549	<a href="#">DJFA0D002603</a>	DJFJFBI08042		*	*	\$0.0	Firm Fixed Price	X	2010-01-19	2010-02-27	Y	0203 compaq notebook
Awarded	1549	<a href="#">DJFA0D002130</a>	NNG07DA41B		*	*	\$0.7	Firm Fixed Price	X	2009-12-17	2010-06-30	Y	0200-cabling and accessories
Awarded	1549	<a href="#">DJFA0D004294</a>	NNG07DA41B		*	*	\$0.4	Firm Fixed Price	X	2010-07-08	2010-08-08	Y	cisco equipment
Awarded	1549	DJFAC1006000			*	*	\$0.3	Firm Fixed Price	N	2009-10-01	2010-10-01	Competed under SAP	Customized 1500 VA UPS for LEGAT

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

\*

3.

a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow \*

b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 \*

c. Was the Acquisition Plan approved in accordance with agency requirements \*

d. If "yes," enter the date of approval? \*



e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? \*

f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? \*

g. If an Acquisition Plan has not been developed, provide a brief explanation.

\*

## Part II: IT Capital Investments

### Section A: General

1.
  - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
  - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education.
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. DOJ will include cloud computing (CC) capabilities in its infrastructure when they are mature enough to support DOJ missions and security requirements. Its CC strategy will define a service approach for implementing CC capabilities across DOJ.
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-08-20
4.
  - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
  - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s). 011-10-01-02-01-3177-00
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2009-08-20
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2009-08-20

## Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 (acquisition) 1.5 Servers	DME	*	\$4.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY10 (acquisition) 1.2 Printers	DME	*	\$2.5	\$2.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY15 (acquisition) 1.1 Desktops	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY13 1.8 O&M	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY08 (acquisition) 1.2 Printers	DME	*	\$2.5	\$2.5	2007-10-01	2007-10-01	2007-12-28	2007-12-31	100.00%	100.00%
FY07 (acquisition) 1.8 UNet	DME	*	\$0.4	\$0.4	2006-10-01	2006-10-01	2007-06-29	2007-06-30	100.00%	100.00%
FY07 (acquisition) 1.5 Servers	DME	*	\$5.5	\$5.5	2006-10-01	2006-10-01	2007-03-30	2007-03-31	100.00%	100.00%
FY07 (acquisition) 1.4 Print Scanners	DME	*	\$2.9	\$2.9	2006-10-01	2006-10-01	2007-03-02	2007-02-28	100.00%	100.00%
FY06 1.10 Planning	DME	*	\$3.8	\$3.8	2005-10-01	2005-10-01	2006-08-31	2006-08-31	100.00%	100.00%
FY05 (acquisition) 1.8 UNet	DME	*	\$0.4	\$0.4	2004-10-01	2004-10-01	2005-06-30	2005-06-30	100.00%	100.00%
FY12 (acquisition) 1.4 Print Scanners	DME	*	\$1.2	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY11 1.7 Planning	DME	*	\$8.1	\$5.6	2010-10-01	2010-10-01	2011-09-30		70.00%	70.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 (acquisition) 1.1 Desktops	DME	*	\$4.7	\$3.5	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY10 (acquisition) 1.3 Copiers	DME	*	\$2.0	\$2.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY08 (acquisition) 1.9 EPA Fee	DME	*	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-08-01	2008-07-31	100.00%	100.00%
FY08 (acquisition) 1.8 UNet Licenses	DME	*	\$0.4	\$0.4	2007-10-01	2007-10-01	2008-06-27	2008-06-30	100.00%	100.00%
FY15 1.7 Planning	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY14 (acquisition) 1.3 Copiers	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 (acquisition) 1.1 Desktops	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY13 1.7 Planning	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 (acquisition) 1.3 Copiers	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY07 (acquisition) 1.6 SAN/Tape	DME	*	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-04-27	2007-04-30	100.00%	100.00%
FY06 (acquisition) 1.3 Copiers	DME	*	\$3.0	\$3.0	2005-10-01	2005-10-01	2006-01-31	2006-01-31	100.00%	100.00%
FY05 (acquisition) 1.1. Desktops	DME	*	\$6.5	\$6.5	2004-10-01	2004-10-01	2004-12-03	2004-11-30	100.00%	100.00%
FY09 1.7 Planning	DME	*	\$8.1	\$8.1	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 (acquisition) 1.6 SAN Tape	DME	*	\$0.0	\$0.0	2007-10-01	2007-10-01	2008-05-02	2008-04-30	100.00%	100.00%
FY15 1.8 O&M	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 (acquisition) 1.6 Network	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY14 (acquisition) 1.4 Print Scanners	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 (acquisition) 1.2 Printers	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY13 (acquisition) 1.5 Servers	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY07 (acquisition) 1.7 Network	DME	*	\$4.5	\$4.5	2006-10-01	2006-10-01	2007-06-01	2007-05-31	100.00%	100.00%
FY07 (acquisition) 1.3 Copiers	DME	*	\$3.0	\$3.0	2006-10-01	2006-10-01	2007-02-02	2007-01-31	100.00%	100.00%
FY06 (acquisition) 1.9 EPA Fee	DME	*	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-07-28	2006-07-31	100.00%	100.00%
FY06 (acquisition) 1.1 Desktops	DME	*	\$6.5	\$6.5	2005-10-01	2005-10-01	2005-12-01	2005-11-30	100.00%	100.00%
FY05 1.11 O&M	SS	*	\$8.5	\$8.5	2004-10-01	2004-10-01	2005-09-30	2005-09-30	100.00%	100.00%
FY05 (acquisition) 1.7 Network	DME	*	\$4.5	\$4.5	2004-10-01	2004-10-01	2005-05-31	2005-05-31	100.00%	100.00%
FY05 (acquisition) 1.6 SAN/Tape	DME	*	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-04-30	2005-04-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY11 (acquisition) 1.2 Printers	DME	*	\$2.5	\$1.9	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY10 1.8 O&M	SS	*	\$12.5	\$12.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 1.7 Planning	DME	*	\$8.1	\$8.1	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 (acquisition) 1.4 Print Scanners	DME	*	\$1.2	\$1.2	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY10 (acquisition) 1.1 Desktops	DME	*	\$4.7	\$4.7	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY09 (acquisition) 1.2 Printers	DME	*	\$2.5	\$2.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY15 (acquisition) 1.3 Copiers	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY13 (acquisition) 1.1 Desktops	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY08 (acquisition) 1.1 Desktops	DME	*	\$4.7	\$4.7	2007-10-01	2007-10-01	2007-11-30	2007-11-30	100.00%	100.00%
FY07 (acquisition) 1.1 Desktops	DME	*	\$6.5	\$6.5	2006-10-01	2006-10-01	2006-11-30	2006-11-30	100.00%	100.00%
FY06 (acquisition) 1.7 Networks	DME	*	\$4.5	\$4.5	2005-10-01	2005-10-01	2006-05-31	2006-05-30	100.00%	100.00%
FY06 (acquisition) 1.5 Servers	DME	*	\$5.5	\$5.5	2005-10-01	2005-10-01	2006-04-01	2006-03-31	100.00%	100.00%
FY06 (acquisition) 1.2 Printers	DME	*	\$2.8	\$2.8	2005-10-01	2005-10-01	2006-01-02	2005-12-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY12 (acquisition) 1.2 Printers	DME	*	\$2.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY10 (acquisition) 1.5 Servers	DME	*	\$4.0	\$4.0	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%
FY09 (acquisition) 1.5 Servers	DME	*	\$4.0	\$4.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.1 Desktops	DME	*	\$4.7	\$4.7	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 1.10 Planning	DME	*	\$8.1	\$8.1	2007-10-01	2007-10-01	2008-08-29	2008-08-31	100.00%	100.00%
FY07 1.11 O&M	SS	*	\$8.5	\$8.5	2006-10-01	2006-10-01	2007-09-28	2007-09-30	100.00%	100.00%
FY07 1.10 Planning	DME	*	\$3.8	\$3.8	2006-10-01	2006-10-01	2007-08-31	2007-08-31	100.00%	100.00%
FY07 (acquisition) 1.9 EPA Fee	DME	*	\$0.0	\$0.0	2006-10-01	2006-10-01	2007-07-27	2007-07-31	100.00%	100.00%
FY06 (acquisition) 1.4 Print Scanners	DME	*	\$2.9	\$2.9	2005-10-01	2005-10-01	2006-02-28	2006-02-28	100.00%	100.00%
FY05 1.10 Planning	DME	*	\$3.8	\$3.8	2004-10-01	2004-10-01	2005-08-31	2005-08-31	100.00%	100.00%
FY05 (acquisition) 1.9 EPA Fee	DME	*	\$0.0	\$0.0	2004-10-01	2004-10-01	2005-07-31	2005-07-31	100.00%	100.00%
FY05 (acquisition) 1.2. Printers	DME	*	\$2.8	\$2.8	2004-10-01	2004-10-01	2005-01-31	2004-12-31	100.00%	100.00%
FY12 1.7 Planning	DME	*	\$8.1	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY12 (acquisition) 1.6	DME	*	\$4.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Network										
FY11 1.8 O&M	SS	*	\$12.5	\$8.8	2010-10-01	2010-10-01	2011-09-30		70.00%	70.00%
FY11 (acquisition) 1.5 Servers	DME	*	\$4.0	\$3.0	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY11 (acquisition) 1.4 Print Scanners	DME	*	\$1.2	\$0.9	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY09 1.8 O&M	SS	*	\$12.5	\$12.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY09 (acquisition) 1.6 Network	DME	*	\$4.5	\$4.5	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY14 1.8 O&M	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 1.7 Planning	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY08 (acquisition) 1.3 Copiers	DME	*	\$2.0	\$2.0	2007-10-01	2007-10-01	2008-02-01	2008-01-31	100.00%	100.00%
FY06 (acquisition) 1.8 Unet	DME	*	\$0.4	\$0.4	2005-10-01	2005-10-01	2006-06-30	2006-06-30	100.00%	100.00%
FY12 (acquisition) 1.1 Desktops	DME	*	\$4.7	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY11 (acquisition) 1.6 Network	DME	*	\$4.5	\$3.3	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY11 (acquisition) 1.3 Copiers	DME	*	\$2.0	\$1.5	2010-10-01	2010-10-01	2011-09-30		75.00%	75.00%
FY09 (acquisition) 1.3 Copiers	DME	*	\$2.0	\$2.0	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 1.11 O&M	SS	*	\$12.5	\$12.5	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%



Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY08 (acquisition) 1.4 Print-Scanners	DME	*	\$1.8	\$1.8	2007-10-01	2007-10-01	2008-02-29	2008-02-28	100.00%	100.00%
FY15 (acquisition) 1.5 Servers	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY15 (acquisition) 1.4 Print Scanners	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY13 (acquisition) 1.6 Network	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 (acquisition) 1.4 Print Scanners	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY13 (acquisition) 1.2 Printers	DME	*	*	*	2012-10-01	*	2013-09-30	*	*	*
FY07 (acquisition) 1.2 Printers	DME	*	\$2.8	\$2.8	2006-10-01	2006-10-01	2006-12-29	2006-12-31	100.00%	100.00%
FY06 1.11 O&M	SS	*	\$8.5	\$8.5	2005-10-01	2005-10-01	2006-09-29	2006-09-30	100.00%	100.00%
FY05 (acquisition) 1.5 Servers	DME	*	\$5.5	\$5.5	2004-10-01	2004-10-01	2005-03-31	2005-03-31	100.00%	100.00%
FY05 (acquisition) 1.4 Print Scanners	DME	*	\$2.9	\$2.9	2004-10-01	2004-10-01	2005-02-28	2005-02-28	100.00%	100.00%
FY05 (acquisition) 1.3 Copiers	DME	*	\$3.0	\$3.0	2004-10-01	2004-10-01	2005-02-28	2005-01-31	100.00%	100.00%
FY12 (acquisition) 1.3 Copiers	DME	*	\$2.0	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY10 (acquisition) 1.6	DME	*	\$4.5	\$4.5	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Network										
FY09 (acquisition) 1.4 Print-Scanners	DME	*	\$1.2	\$1.2	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
FY08 (acquisition) 1.7 Network	DME	*	\$4.5	\$4.5	2007-10-01	2007-10-01	2008-05-30	2008-05-31	100.00%	100.00%
FY08 (acquisition) 1.5 Servers	DME	*	\$3.0	\$3.0	2007-10-01	2007-10-01	2008-03-28	2008-03-31	100.00%	100.00%
FY12 1.8 O&M	SS	*	\$12.5	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%
FY15 (acquisition) 1.2 Printers	DME	*	*	*	2014-10-01	*	2015-09-30	*	*	*
FY14 (acquisition) 1.6 Network	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY14 (acquisition) 1.5 Servers	DME	*	*	*	2013-10-01	*	2014-09-30	*	*	*
FY06 (acquisition) 1.6 SAN/Tape	DME	*	\$0.0	\$0.0	2005-10-01	2005-10-01	2006-04-30	2006-04-30	100.00%	100.00%
FY20 (acquisition for deployment) 1.8 O&M	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY19 (acquisition for deployment) 1.3 Switches	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY19 (acquisition for deployment) 1.2 Printers	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY18 (acquisition for deployment) 1.1 Desktops	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
FY17 (acquisition for deployment) 1.7 Planning Project Management Support	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 (acquisition for deployment) 1.6 Network	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY20 (acquisition for deployment) 1.3 Switches	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY19 (acquisition for deployment) 1.8 O&M	SS	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY19 (acquisition for deployment) 1.4 Print Scanners	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY18 (acquisition for deployment) 1.8 O&M	SS	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY18 (acquisition for deployment) 1.2 Printers	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY18 (acquisition for deployment) 1.6 Network	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY18 (acquisition for deployment) 1.4 Print Scanners	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY17 (acquisition for deployment) 1.8 O&M	SS	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 (acquisition for deployment)	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
1.8 O&M										
FY20 (acquisition for deployment) 1.6 Network	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY20 (acquisition for deployment) 1.4 Print Scanners	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY18 (acquisition for deployment) 1.5 Servers	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY17 (acquisition for deployment) 1.4 Print Scanners	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY20 (acquisition for deployment) 1.5 Servers	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY19 (acquisition for deployment) 1.7 Planning Project Management Support	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY19 (acquisition for deployment) 1.5 Servers	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY19 (acquisition for deployment) 1.1 Desktops	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY20 (acquisition for deployment) 1.7 Planning Project Management Support	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY17 (acquisition	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
for deployment) 1.5 Servers										
FY16 (acquisition for deployment) 1.3 Switches	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY17 (acquisition for deployment) 1.2 Printers	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 (acquisition for deployment) 1.2 Printers	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY20 (acquisition for deployment) 1.2 Printers	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY20 (acquisition for deployment) 1.1 Desktops	DME	*	*	*	2019-10-01	*	2020-09-30	*	*	*
FY19 (acquisition for deployment) 1.6 Network	DME	*	*	*	2018-10-01	*	2019-09-30	*	*	*
FY18 (acquisition for deployment) 1.3 Switches	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY17 (acquisition for deployment) 1.1 Desktops	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY17 (acquisition for deployment) 1.3 Switches	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY17 (acquisition for deployment) 1.6 Network	DME	*	*	*	2016-10-01	*	2017-09-30	*	*	*
FY16 (acquisition for deployment) 1.5 Servers	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 (acquisition	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
for deployment) 1.7 Planning Project management Support										
FY18 (acquisition for deployment) 1.7 Planning Project Management Support	DME	*	*	*	2017-10-01	*	2018-09-30	*	*	*
FY16 (acquisition for deployment) 1.4 Print Scanners	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*
FY16 (acquisition for deployment) 1.1 Desktops	DME	*	*	*	2015-10-01	*	2016-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion.

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2011-06-30

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*



## Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Customer Service	Percent of customers reporting an overall average of 80% or higher on customer satisfaction surveys	monthly	percent	Up	80%	2004-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	80 - 100%	0.97	Met	2010-10-28
Mission and Business Results	Customer Service	Percent of customers reporting an overall average of 80% or higher on customer satisfaction surveys	monthly	percent	Up	80%	2004-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2004	80 - 100%	0.94	Met	2010-10-29
			2005	80 - 100%	0.935	Met	2010-10-29
			2006	80 - 100%	0.92	Met	2010-10-29
			2007	80 - 100%	0.93	Met	2010-10-29
			2008	80 - 100%	0.95	Met	2010-10-29
			2009	80 - 100%	0.96	Met	2010-10-29

			2011	80 - 100%	96%	Met	2011-07-26
			2012	80 - 100%		Not Due	2010-10-29
			2013	80 - 100%		Not Due	2010-10-29
			2014	80 - 100%		Not Due	2010-10-29
			2015	80 - 100%		Not Due	2010-10-29
			2016	80 - 100%		Not Due	2010-10-29
			2017	80 - 100%		Not Due	2010-10-29
			2018	80 - 100%		Not Due	2010-10-29
			2019	80 - 100%		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	2020	80 - 100%		Not Due	2010-10-29
			monthly	percent	Up	92% Success	2014-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	0.955		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed	monthly	percent	Up	92% Success	2015-01-01

		with no problems for first 30 Days					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	0.935		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2016-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2016	0.935		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2017-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2017	0.945		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93.50% Success	2018-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2018	0.945		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2019-01-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2019	0.945		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	92% Success	2020-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2020	0.935		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2010-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	0.935	0.95	Met	2010-10-28
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	92% Success	2004-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2004	0.93	0.93	Met	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	94% Success	2005-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated

			2005	0.945	0.945	Met	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	0.945	0.945	Met	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	0.94	0.94	Met	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2008-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	0.94	0.94	Met	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2009-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	0.94	0.94	Met	2010-10-29

Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	92% Success	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	.92	.95	Met	2011-07-26
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	94% Success	2012-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	0.95		Not Due	2010-10-29
Customer Results	Accuracy of Service or Product Delivered	Percent of SCION Workstations Deployed with no problems for first 30 Days	monthly	percent	Up	93% Success	2013-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	0.96		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.995	2014-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2014	0.97		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.965	2015-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2015	0.975		Not Due	2010-10-29

Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.965	2016-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2016	0.975		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.955	2017-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2017	0.97		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.975	2019-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2018	0.985		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.975	2020-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2019	0.98		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.985	2020-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2020	0.99		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.965	2010-01-01

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	0.975	0.98	Met	2010-10-28
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.96	2004-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2004	0.98	0.98	Met	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.965	2005-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2005	0.97	0.97	Met	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.975	2006-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2006	0.99	0.99	Met	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.985	2007-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2007	0.99	0.99	Met	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.975	2008-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2008	0.99	0.99	Met	2010-10-29



Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.985	2009-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	0.99	0.99	Met	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.975	2011-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	0.98	0.99	Met	2011-07-26
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.965	2012-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	0.975		Not Due	2010-10-29
Technology	User Satisfaction	SCION Availability	monthly	service availability	Up	0.985	2013-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2013	0.995		Not Due	2010-10-29
Processes and Activities	Productivity	SCION Deployment - Number of workstations deployed per year	annual	number of workstations	Up	1500	2004-01-01
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	1500	1320	Not Met	2011-02-22
Processes and Activities	Productivity	SCION Deployment - Number of workstations deployed per year	annual	number of workstations	Up	1500	2004-01-01

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2004	1500	1240	Not Met	2011-02-22
2005	1500	180	Not Met	2011-02-22
2006	1500	2651	Met	2010-10-29
2007	1500	1965	Met	2010-10-29
2008	1500	1180	Not Met	2011-02-22
2009	1500	1678	Met	2010-10-29
2011	1500		Not Due	2010-10-29
2012	1500		Not Due	2010-10-29
2013	1500		Not Due	2010-10-29
2014	1500		Not Due	2010-10-29
2015	1500		Not Due	2010-10-29
2016	1500		Not Due	2010-10-29
2017	1500		Not Due	2010-10-29
2018	1500		Not Due	2010-10-29
2019	1500		Not Due	2010-10-29

2020	1500		Not Due	2010-10-29
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\* - Indicates data is redacted.